

# Maintenance Assessment Districts

Council District: 5  
Fund: 70230

Calle Cristobal

Calle Cristobal Maintenance Assessment District				
	FY 2001 ACTUAL		FY 2002 BUDGET	FY 2003 FINAL
Positions	0.30		0.30	0.30
Personnel Expense	\$ 16,952	\$	20,352	\$ 22,534
Non-Personnel Expense	108,432		209,060	269,574
<b>TOTAL</b>	<b>\$ 125,384</b>	<b>\$</b>	<b>229,412</b>	<b>\$ 292,108</b>

The Calle Cristobal Maintenance Assessment District (district) was established in 1987 to provide maintenance for street trees and shrubs, landscaped medians, vegetated sound barriers, landscaped rights-of-way, decorative medians and gutter sweeping. The improvements are located along portions of Calle Cristobal, Camino Ruiz and Camino Santa Fe. The district maintains 55,135 square feet of landscaped medians, 93,793 square feet of paved medians, 364,638 square feet of landscaped rights-of-way and 47,598 linear feet of curbs and gutters.

The Annual Year 2003 Budget was approved by the Calle Cristobal Maintenance Assessment District Advisory Committee on February 6, 2002.

<b>CALLE CRISTOBAL</b>	FY 2002 ESTIMATE	FY 2003 FINAL
<b>BALANCE</b>	<b>\$ 115,150</b>	<b>\$ 116,620</b>
<b>Revenue</b>		
Assessments	\$ 159,675	\$ 159,675
Interest	2,702	4,670
City Contributions	8,067 <sup>(1)</sup>	11,143 <sup>(2)</sup>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 170,444</b>	<b>\$ 175,488</b>
<b>TOTAL REVENUE AND BALANCE</b>	<b>\$ 285,594</b>	<b>\$ 292,108</b>
<b>Expense</b>		
Personnel	\$ 20,351	\$ 22,534
Contractual	90,000	94,500
Incidental	21,073	23,834
Utilities	37,550	38,388
Contingency Reserve	-	112,852 <sup>(3)</sup>
<b>TOTAL EXPENSE</b>	<b>\$ 168,974</b>	<b>\$ 292,108</b>
<b>BALANCE</b>	<b>\$ 116,620</b>	<b>\$ -</b>
<b>Assessment Rate per EBU <sup>(4)</sup></b>	<b>\$ 100.88</b>	<b>\$ -</b>

<sup>(1)</sup> City contributed general benefit of \$8,067 from Gas Tax for maintenance of 67,227 square feet of landscaped medians at \$0.12 per square foot.

<sup>(2)</sup> City will contribute general benefit of \$9,924 from Gas Tax for maintenance of 55,135 square feet of landscaped medians at \$0.18 per square foot, and \$1,219 from Gas Tax for maintenance of 93,793 square feet of hardscaped medians at \$0.013 per square foot.

<sup>(3)</sup> Higher balance than anticipated due to Fiscal Year 2002 release of large prior years' encumbrance savings.

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<sup>(4)</sup> The district contains a total of 1,582.77 EBUs. Property owners in Zone 1 (1,037.47 EBUs) pay for maintenance of improvements on the major thoroughfare. Property owners in Zone 2 (409.00 EBUs) and Zone 3 (136.30 EBUs) pay for a lesser share of the thoroughfare maintenance, and pay for other improvements maintained in their own zones.